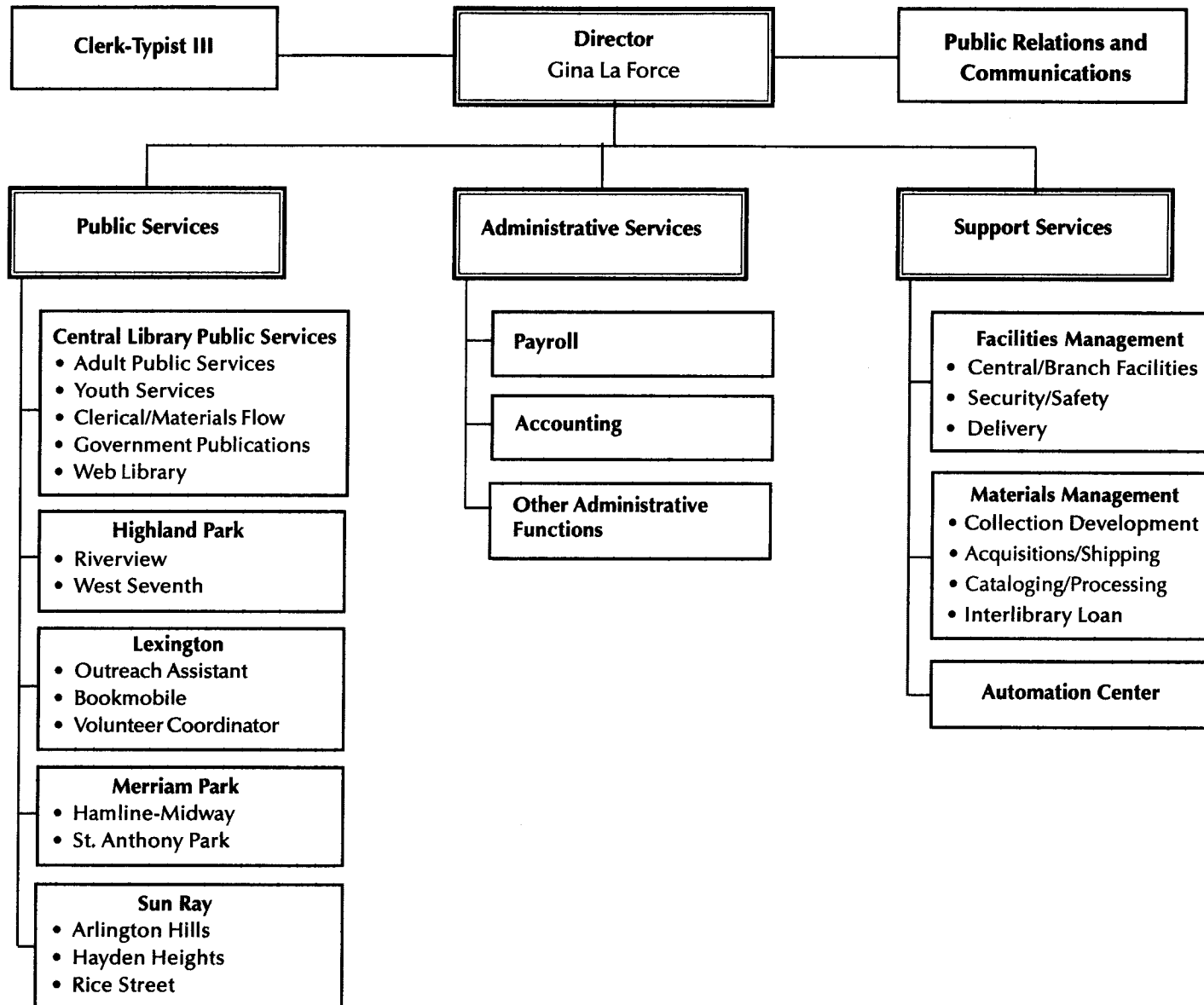


Public Libraries

Mission Statement

The mission of the Saint Paul Public library is to anticipate and respond to the community's need for information; to facilitate lifelong learning; to stimulate and nurture a desire to read in young people; to provide reading materials to meet the interests of all ages; and to enrich the quality of life in the community.

Libraries



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

Equip staff with the tools, skills, and knowledge they need to fulfill their changing role as information providers, resource navigators and partners in life-long learning.

- Redesign performance management system.
- Redeploy staff to provide cost-efficient service.
- Establish more consistent training for new staff members.

Adapt and promote library service to support literacy and education services for Saint Paul residents.

- Introduced a prototype of a Homework Center at the Lexington Outreach Branch.
- Created the system's first public computer training lab at the new Rice Street Branch.
- Developed and promoted collections in all formats to meet needs of Saint Paul residents.
- Developed "Mayor Kelly's Raises Readers" program.
- Partners in Mayor Kelly's Education Initiative.
- Through grant funding, provided on-site reading support in at risk schools during the summer.
- Expanded reference service through email and expanded website.
- Developed multilingual "Welcome" brochures in six languages.

Create and expand mutually beneficial relationships with James J. Hill Reference Library, Ramsey County Library, and the Metropolitan Service Area (MELSA).

- James J. Hill Reference Library: A joint Saint Paul Public Library and Hill Reference task force are exploring how the two organizations can work together strategically to provide better service for the public.
- Ramsey County Library: Formed a high-level task force to investigate cooperative cost reductions and improve library service to residents of the city and the county.
- MELSA: Under the umbrella of MELSA, we are seeking ways to expand and enhance services through cooperative efforts with other MELSA partners, e.g., Ramsey County Library and Saint Paul Public Library are developing a prototype of an online database to track staff training and development for both systems. This will enable us to collaborate on programs which will strive to eliminate redundancies and capitalize on each of our strengths.

2003 Priorities

- Implement new performance management system.
- Expand the training program which was developed for Central staff in 2002, to the branch staff.
- With outside funding, expand the Homework Center program to three additional branches.
- Expand Read-to-Me Program through use of additional VISTA workers.
- In partnership with St. Catherine's, create a "Teaching Library," specifically recruiting students from diverse ethnic backgrounds.
- Continue strong partnership with the Mayor's Education Initiative, Ramsey County Library, James J. Hill Reference Library, and MELSA.
- Technology: Explore use of radio frequency identification and other technological innovations to maintain and/or enhance our technology standards.
- Explore feasibility of contracting with a collection agency to recover lost materials, fines and fees.
- Hire consultant to analyze our technical services program in order to ensure high standards of productivity and cost effectiveness.

Mayor's Priorities: 2002 State of the City Address

The Saint Paul Public Library program supports the following priorities:

- Education Initiative
- Reorganization of governmental services
- Fiscal responsibility
- Expansion of the role of higher education

Libraries

DEPARTMENT/OFFICE DIRECTOR: GINA LA FORCE

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2002 ADOPTED
<hr/>							
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	10,163,543	10,526,116	11,151,280	11,443,684	11,548,871	105,187	397,591
349 LIBRARY SPECIAL REVENUE FUND	213,014	126,601	235,000	235,000	235,000		
350 LIBRARY AIDS & GRANTS FUND	1,225,724	888,297	999,771	883,016	983,016	100,000	16,755-
363 RELLA HAVENS MEMORIAL TRUST FUND	19,926	16	22,753	23,545	23,545		792
	<hr/>						
TOTAL SPENDING BY UNIT	11,622,207	11,541,030	12,408,804	12,585,245	12,790,432	205,187	381,628
	<hr/>						
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	6,444,862	6,350,112	6,983,136	7,235,546	7,235,546		252,410
EMPLOYER FRINGE BENEFITS	1,976,679	1,889,010	2,124,313	2,203,889	2,203,889		79,576
SERVICES	846,813	661,553	741,732	691,453	696,640	5,187	45,092-
MATERIALS AND SUPPLIES	1,816,748	2,402,889	2,222,947	2,127,681	2,227,681	100,000	4,734
MISC TRANSFER CONTINGENCY ETC	14,814	10,472	313,875	303,875	403,875	100,000	90,000
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	522,291	226,994	22,801	22,801	22,801		
	<hr/>						
TOTAL SPENDING BY OBJECT	11,622,207	11,541,030	12,408,804	12,585,245	12,790,432	205,187	381,628
	<hr/>						
		.7-%	7.5 %	1.4 %	1.6 %	1.6 %	3.1 %
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	10,163,543	10,526,116	11,151,280	11,443,684	11,548,871	105,187	397,591
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	89,288	208,354	71,250	71,250	71,250		
FEES, SALES AND SERVICES	64,877	41,756	36,850	36,850	36,850		
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE	1,223,956	1,285,066	839,424	733,461	733,461		105,963-
TRANSFERS	21,119		310,000	300,000	400,000	100,000	90,000
FUND BALANCES							
	<hr/>						
TOTAL FINANCING BY OBJECT	11,562,783	12,061,292	12,408,804	12,585,245	12,790,432	205,187	381,628
	<hr/>						
		4.3 %	2.9 %	1.4 %	1.6 %	1.6 %	3.1 %

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. Salary and fringe benefits were increased for the anticipated growth due to the bargaining process. A spending cap was imposed on the division's adjusted general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax. In addition, the Library base budget was decreased by \$300,000 for the "one-time" match of the Friends of the Library contribution for library materials.

Division Proposals

To meet the 2003 base budget, the Library will cut an FTE due to the closing of the Skyway Branch in September of 2002. Additional cuts to service include closing the Riverview and Hayden Heights Branches on Sundays, small branches one morning a week, and the six large branches on Sundays in the summer.

In order to eliminate the staff leaves-vacancies budgeted in 2002 and have the Central Library operate at full staff, the Skyway rent budget of \$55,700 was removed.

The Library has also reallocated funds within its budget to change five FTEs of part-time clerical staff to full-time positions. It is anticipated that this will reduce the workload involved in keeping these high turnover positions filled. It will also reduce the amount of time spent on performance reviews, training etc. An increase of \$10,288 was added to the building insurance budget.

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the division proposals contained in the submitted budget, with these exceptions,

- restore hours at Riverview and Hayden Heights Branches on Sundays, small branches one morning a week, and the six large branches on Sundays in the summer (\$92,962).
- add \$300,000 to leverage a \$100,000 contribution from the Friends of the Library for materials. This exceeds the 2 to 3 ratio that has been used in recent years.
- add \$45,000 for security services at the Central Library.

Council Actions

The city council adopted the Libraries budget and recommendations as proposed by the mayor, and approved the following changes:

- adding \$5,187 due to shifting funds from the exempt property budget for the Ramsey County waste management service fee.
- adding a \$100,000 general fund transfer to activity 33422 to replace a \$100,000 gap in the Friends' contribution for library materials.

